

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551** Agency name: **Department of Agriculture**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5005 Acquisition of Information Resource Technologies						
2/2	Data Center Consolidation					
GENERAL BUDGET						
Capital	1-1-5	AGRICULTURAL PRODUCTION DEVELOPMENT	8,153	2,814	\$0	\$0
	1-1-2	REGULATE PESTICIDE USE	23,552	457	0	0
	1-1-3	INTEGRATED PEST MANAGEMENT	9,870	7,265	0	0
	1-1-4	CERTIFY PRODUCE	283	5	0	0
	1-1-1	ECONOMIC DEVELOPMENT	8,020	1,853	0	0
	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	23,885	390	0	0
	2-1-2	VERIFY SEED QUALITY	6,247	8,374	0	0
	2-1-3	AGRICULTURAL COMMODITY REGULATION	6,433	1,801	0	0
	2-1-4	STRUCTURAL PEST CONTROL	12,920	0	0	0
	3-1-1	INSPECT MEASURING DEVICES	31,713	615	0	0
	4-1-1	SUPPORT NUTRITION PROGRAMS	0	0	0	0
	4-2-1	NUTRITION ASSISTANCE	451	105	0	0
	6-1-1	RURAL COMMUNITY AND ECO DEVELOPMENT	7,413	8,426	0	0
	6-1-2	RURAL HEALTH	2,260	509	0	0
	6-1-3	RURAL ADMINISTRATION AND RESEARCH	0	13	0	0
TOTAL, PROJECT			\$141,200	\$32,627	\$0	\$0

5008 Other Lease Payments to the Master Lease Purchase Program

1/1 MASTER LEASE PURCHASE PAYMENT

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551** Agency name: **Department of Agriculture**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015	
<u>GENERAL BUDGET</u>						
Capital	3-1-1	INSPECT MEASURING DEVICES	95,252	152,337	\$151,478	\$150,575
		TOTAL, PROJECT	\$95,252	\$152,337	\$151,478	\$150,575
		TOTAL CAPITAL, ALL PROJECTS	\$236,452	\$184,964	\$151,478	\$150,575
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$236,452	\$184,964	\$151,478	\$150,575